

SAFEGUARDS AND SECURITY

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OVERVIEW

This section addresses work in Project Baseline Summary RL-0020, Safeguards and Security (SAS).

NOTE: Unless otherwise noted, all information contained herein is as of the end of May 2004.

NOTABLE ACCOMPLISHMENTS

Waste Receiving and Processing (WRAP) Waiver Approved: The RL-Security and Emergency Services Division approved Waiver SO-RL-04-003, *Limited Area and Access Authorization (Security Clearance) Requirements at the 2336W Waste Receiving and Processing (WRAP) Facility, 200 West Area*. This deviation allows the WRAP facility to accelerate Pipe Overpack Container processing at a greatly-enhanced production rate.

Prohibited/Controlled Article Passes: Physical Security completed issuance of approximately 450 new/revised prohibited/controlled article passes required to support changes in the prohibited/controlled article policy resulting from incorporation of DOE M 473.1-1, *Physical Protection Program Manual*, into the PHMC.

360 Degree Vehicle Inspection Program: To promote performance of government vehicle inspections, the *Safety Awareness Campaign, 360 Degree Vehicle Inspection* program was implemented. The program requires 360 degree inspections of government vehicles and the surrounding area prior to driving the vehicle to look for potential hazards or pre-existing vehicle damage.

Transportation Security Plan for Off-Site Shipments: SAS completed the Transportation Security Plan for the commercial off-Site shipment of certain special nuclear material items.

Above-Ground Storage Vault: SAS developed an Above-Ground Storage Vault concept for the storage of Category I/II special nuclear material. This concept will be considered as a third option for the disposition of Hanford material.

FY 2004 FH FUNDS VS. SPEND FORECAST (\$000)

	FY 2004 Anticipated Funding w/Carryover	FY 2004 Fiscal Year Spend Forecast	Variance
Safeguards & Security	\$ 57,105	\$ 54,880	\$ 2,225

RL has identified FY 2004 new budget authorization of \$53,470, carryover of \$1,310K, and increased funding of \$2,325K, for a total funding of \$57,105K.

FY 2004 SCHEDULE/COST PERFORMANCE (\$K)

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
Safeguards & Security	32,494	32,494	34,443	0	0%	-1,949	-6%	50,000

NOTE: The above excludes Work for Others associated with this PBS, as Work for Others is reported in Section H.
Numbers are rounded to the nearest \$K.

Schedule Performance (\$0K/0%): The schedule performance variance is within the established +/- 10 percent or \$1M threshold, therefore no variance analysis is provided.

Cost Variance (-\$1,949K/-6%): The unfavorable cost variance has two primary causes: \$1,300K is for carryover work planned/funded in FY 2003, but completed in FY 2004. The budget associated with this level-of-effort activity is reflected in the FY 2003 budget reporting, but the cost has been incurred and is reported in FY 2004. The remaining overrun (\$649K) is due to work authorized and performed without budget loaded in the financial reporting system. Budget will be added as part of the July Baseline Adjustment, eliminating the cost overrun.

